

Johnston School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,172	46.9%
Substitutes	\$84	0.9%
Instructional Parapros	\$420	4.7%
Pupil-Use Technology	\$54	0.6%
Instructional Materials	\$298	3.3%
Total	\$5,029	56.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$122	1.4%
Library & Media	\$101	1.1%
Extracurricular	\$89	1.0%
Student Health/Services	\$107	1.2%
Curriculum Development	\$30	0.3%
Staff Development	\$27	0.3%
Sabbaticals	\$18	0.2%
Program Management	\$6	0.1%
Therapists, Psychologists	\$302	3.4%
Total	\$802	9.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$482	5.4%
Food Service	\$197	2.2%
Safety	\$1	0.0%
Building Upkeep	\$710	8.0%
Data Processing	\$11	0.1%
Business Operations	\$134	1.5%
Total	\$1,537	17.3%

LEADERSHIP

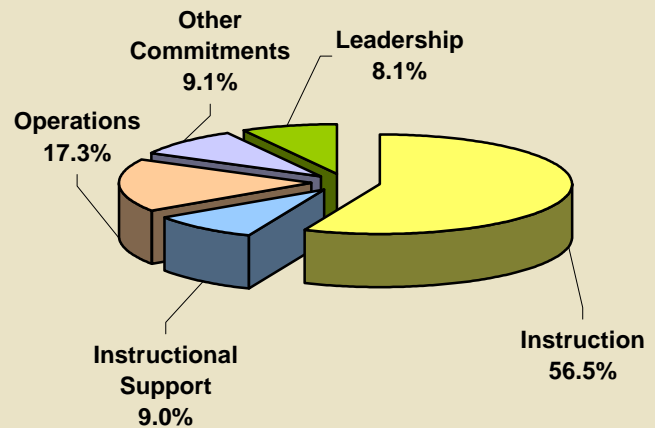
Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$286	3.2%
School Office	\$150	1.7%
Deputies & Administrators	\$3	0.0%
Superintendent & Board	\$243	2.7%
Legal	\$37	0.4%
Total	\$719	8.1%

#2 Total Expenditures

By 5 Major & 32 Detail Functions
July 1999 - June 2000

Expenditures: \$30,511,601
District Enrollment (ADM): 3,429
District Per Pupil: \$8,898

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$201	2.3%
Pass-Throughs	\$611	6.9%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$812	9.1%